

DIVISION OF HEALTH SERVICES
RAPID HIV TESTING
JULY 1, 2008 - JUNE 30, 2009
BUDGET NO. 517 & 518-400531 ROLL-UP

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4331	FEDERAL GRANTS THRU STATE	(78,480)	(223,700)	(302,180)
	TOTAL STATE REVENUE	(78,480)	(223,700)	(302,180)
5102	SALARIES & LABOR	55,122	161,918	217,040
	TOTAL SALARIES & LABOR	55,122	161,918	217,040
5269	SHIFT DIFF	300	900	1,200
	TOTAL SALARIES & LABOR	300	900	1,200
		-		
5510	RETIREMENT BENEFITS-COUNTY	3,880	11,640	15,520
5511	OPEB RETIREE INS.	3,741	11,223	14,964
5516	MEDICARE COVERAGE (MQFE)	804	2,412	3,216
5520	GROUP LIFE INSURANCE	375	1,125	1,500
5540	GROUP HOSPITAL INSURANCE	-	1,044	1,044
5543	CIGNA INSURANCE	6,776	20,328	27,104
5560	DISABILITY INSURANCE	882	2,646	3,528
5591	OJI MEDICAL INSURANCE	854	2,562	3,416
5592	UNEMPLOYMENT COMP INS	181	543	724
	TOTAL FRINGES	17,493	53,523	71,016
6042	MATERIALS & SUPPLIES	150	-	150
6046	MEDICAL SUPPLIES	885	-	885
6052	OFFICE SUPPLIES	3,703	3,000	6,703
	TOTAL SUPPLIES	4,738	3,000	7,738
6446	LOCAL TRANSPORTATION	356	2,200	2,556
6467	TRAVEL	315	2,159	2,474
	TOTAL SERVICES	671	4,359	5,030
6771	COMMUNICATIONS EXPENSE	156	-	156
	TOTAL EXPENSE	156	-	156
	TOTAL EXPENDITURES	78,480	223,700	302,180
	NET COST	-	-	-

DIVISION OF HEALTH SERVICES
RAPID HIV TESTING
SEPTEMBER 30, 2008 - JUNE 30, 2009
BUDGET NO. 518-400531

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4401	FEDERAL GRANTS	-	(223,700)	(223,700)
	TOTAL REVENUE	-	(223,700)	(223,700)
5102	SALARIES & LABOR	-	161,918	161,918
	TOTAL SALARIES & LABOR	-	161,918	161,918
5269	SHIFT DIFF	-	900	900
	TOTAL SALARIES & LABOR	-	900	900
			-	
5510	RETIREMENT BENEFITS-COUNTY	-	11,640	11,640
5511	OPEB RETIREE INS.	-	11,223	11,223
5516	MEDICARE COVERAGE (MQFE)	-	2,412	2,412
5520	GROUP LIFE INSURANCE	-	1,125	1,125
5540	GROUP HOSPITAL INSURANCE	-	1,044	1,044
5543	CIGNA INSURANCE	-	20,328	20,328
5560	DISABILITY INSURANCE	-	2,646	2,646
5591	OJI MEDICAL INSURANCE	-	2,562	2,562
5592	UNEMPLOYMENT COMP INS	-	543	543
	TOTAL FRINGES	-	53,523	53,523
6042	MATERIALS & SUPPLIES	-	-	-
6046	MEDICAL SUPPLIES	-	-	-
6052	OFFICE SUPPLIES	-	3,000	3,000
	TOTAL SUPPLIES	-	3,000	3,000
6446	LOCAL TRANSPORTATION	-	2,200	2,200
6467	TRAVEL	-	2,159	2,159
	TOTAL SERVICES	-	4,359	4,359
6771	COMMUNICATIONS EXPENSE	-	-	-
	TOTAL EXPENSE	-	-	-
	TOTAL EXPENDITURES	-	223,700	223,700
	NET COST	-	-	-

DIVISION OF HEALTH SERVICES
RAPID HIV TESTING
JULY 1, 2008 - SEPTEMBER 29, 2008
BUDGET NO. 517-400531

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4401	FEDERAL GRANTS	(78,480)	-	(78,480)
	TOTAL REVENUE	(78,480)	-	(78,480)
5102	SALARIES & LABOR	55,122	-	55,122
	TOTAL SALARIES & LABOR	55,122	-	55,122
5269	SHIFT DIFF	300	-	300
	TOTAL SALARIES & LABOR	300	-	300
			-	
5510	RETIREMENT BENEFITS-COUNTY	3,880	-	3,880
5511	OPEB RETIREE INS.	3,741	-	3,741
5516	MEDICARE COVERAGE (MQFE)	804	-	804
5520	GROUP LIFE INSURANCE	375	-	375
5540	GROUP HOSPITAL INSURANCE	-	-	-
5543	CIGNA INSURANCE	6,776	-	6,776
5560	DISABILITY INSURANCE	882	-	882
5591	OJI MEDICAL INSURANCE	854	-	854
5592	UNEMPLOYMENT COMP INS	181	-	181
	TOTAL FRINGES	17,493	-	17,493
6042	MATERIALS & SUPPLIES	150	-	150
6046	MEDICAL SUPPLIES	885		885
6052	OFFICE SUPPLIES	3,703		3,703
	TOTAL SUPPLIES	4,738	-	4,738
6446	LOCAL TRANSPORTATION	356	-	356
6467	TRAVEL	315	-	315
	TOTAL SERVICES	671	-	671
6771	COMMUNICATIONS EXPENSE	156	-	156
	TOTAL EXPENSE	156	-	156
	TOTAL EXPENDITURES	78,480	-	78,480
	NET COST	-	-	-

DIVISION OF HEALTH SERVICES
RAPID HIV TESTING
SEPTEMBER 29, 2008 - SEPTEMBER 30, 2009
BUDGET NO. 517 & 518-400531 ROLLUP
COST CENTER HI517

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
080699	SUPERVISOR A	F	\$ 12,111	\$ 39,119	\$ 51,230
080700	HEALTH INVESTIGATOR - LEAD	F	8,981	25,249	34,230
080701	HEALTH INVESTIGATOR	F	8,195	22,257	30,452
080705	MEDICAL LAB TECH	F	-	20,334	20,334
080702	MEDICAL ASSISTANT	F	6,238	18,036	24,274
080703	MEDICAL ASSISTANT	F	6,238	18,857	25,095
080704	MEDICAL ASSISTANT	F	13,359	18,065	31,424
TOTAL			\$ 55,122	\$ 161,918	\$217,040

PER PAY PERIOD - JULY 1, 2008 THRU JUNE 30, 2009

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
080699	SUPERVISOR A	F	\$ 2,175	\$ -	\$ 2,175
080700	HEALTH INVESTIGATOR - LEAD	F	1,043	360	1,403
080701	HEALTH INVESTIGATOR	F	1,237	-	1,237
080705	MEDICAL LAB TECH	F	-	1,213	1,213
080702	MEDICAL ASSISTANT	F	260	780	1,040
080703	MEDICAL ASSISTANT	F	260	790	1,050
080704	MEDICAL ASSISTANT	F	1,003	37	1,040
TOTAL			\$ 5,978	\$ 3,180	\$9,158

DIVISION OF HEALTH SERVICES
RAPID HIV TESTING
JULY 1, 2008 - JUNE 30, 2009
BUDGET NO. 517-400531
COST CENTER HI517

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
080699	SUPERVISOR A	F	\$ 12,111	\$ -	\$ 12,111
080700	HEALTH INVESTIGATOR - LEAD	F	8,981	-	8,981
080701	HEALTH INVESTIGATOR	F	8,195	-	8,195
080705	MEDICAL LAB TECH	F	-	-	-
080702	MEDICAL ASSISTANT	F	6,238	-	6,238
080703	MEDICAL ASSISTANT	F	6,238	-	6,238
080704	MEDICAL ASSISTANT	F	13,359	-	13,359
TOTAL			\$ 55,122	\$ -	\$55,122

PER PAY PERIOD - JULY 1, 2008 THRU JUNE 30, 2009

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
080699	SUPERVISOR A	F	\$ 2,175	\$ -	2,175
080700	HEALTH INVESTIGATOR - LEAD	F	1,043	360	1,403
080701	HEALTH INVESTIGATOR	F	1,237	-	1,237
080705	MEDICAL LAB TECH	F	-	1,213	1,213
080702	MEDICAL ASSISTANT	F	260	780	1,040
080703	MEDICAL ASSISTANT	F	260	790	1,050
080704	MEDICAL ASSISTANT	F	1,003	37	1,040
TOTAL			\$ 5,978	\$ 3,180	\$ 9,158

DIVISION OF HEALTH SERVICES
RAPID HIV TESTING
JULY 1, 2008 - JUNE 30, 2009
BUDGET NO. 518-400531
COST CENTER HI517

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
080699	SUPERVISOR A	F	\$ -	\$ 39,119	\$39,119
080700	HEALTH INVESTIGATOR - LEAD	F	\$ -	\$ 25,249	\$25,249
080701	HEALTH INVESTIGATOR	F	\$ -	\$ 22,257	\$22,257
080705	MEDICAL LAB TECH	F	\$ -	\$ 20,334	\$20,334
080702	MEDICAL ASSISTANT	F	\$ -	\$ 18,036	\$18,036
080703	MEDICAL ASSISTANT	F	\$ -	\$ 18,857	\$18,857
080704	MEDICAL ASSISTANT	F	\$ -	\$ 18,065	\$18,065
TOTAL			\$ -	\$ 161,918	\$161,918

PER PAY PERIOD - JULY 1, 2008 THRU JUNE 30, 2009

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
080699	SUPERVISOR A	F	\$ -	\$ 2,175	\$2,175
080700	HEALTH INVESTIGATOR - LEAD	F	\$ -	\$ 1,403	\$1,403
080701	HEALTH INVESTIGATOR	F	\$ -	\$ 1,237	\$1,237
080705	MEDICAL LAB TECH	F	\$ -	\$ 1,213	\$1,213
080702	MEDICAL ASSISTANT	F	\$ -	\$ 1,040	\$1,040
080703	MEDICAL ASSISTANT	F	\$ -	\$ 1,050	\$1,050
080704	MEDICAL ASSISTANT	F	\$ -	\$ 1,040	\$1,040
TOTAL			\$ -	\$ 9,158	\$9,158

DATE: 03/12/09

IN-HOUSE ROUTE SHEET
RESOLUTION CHECK-OFF LIST

BUDGET #:	518-400531
PERIOD OF TIME:	7/01/08 - 6/30/09
AMOUNT:	\$223,700.00
DESCRIPTION:	RAPID HIV TESTING- TO ESTABLISH BUDGET

	INITIALS	DATE RECEIVED	FORWARDED
<u>LISA KRULL</u> <u>SECTION MANAGER</u>	_____	_____	_____
COMMENTS:	_____		

	INITIALS	DATE RECEIVED	FORWARDED
<u>RUSSELL</u>	_____	_____	_____
COMMENTS:	_____		

	INITIALS	DATE RECEIVED	FORWARDED
<u>ACCOUNTANT</u>	_____	_____	_____
<u>BENNETT</u>	_____	_____	_____
COMMENTS:	_____		

	INITIALS	DATE RECEIVED	FORWARDED
<u>LACHAPELLE</u>	_____	_____	_____
COMMENTS:	_____		

	INITIALS	DATE RECEIVED	FORWARDED
<u>FARRIS</u>	_____	_____	_____
COMMENTS:	_____		

	INITIALS	DATE RECEIVED	FORWARDED
<u>HOLMAN</u>	_____	_____	_____
COMMENTS:	_____		

	INITIALS	DATE RECEIVED	FORWARDED
<u>MADLOCK</u>	_____	_____	_____
COMMENTS:	_____		

	INITIALS	DATE RECEIVED	FORWARDED
HIPPA REVIEW	_____	_____	_____
COMMENTS:	_____		

HEALTH POLICY COORDINATOR (If Applicable)	DATE	DIVISION DIRECTOR	DATE
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